

WMATA Update

**Wheaton Urban District
Advisory Committee**

May 10, 2022



- Pandemic's Impact on Metro
- Overview of FY23 Operating Budget
- Metro Capital Program Update
- Wheaton Station/Area Information

Pandemic's Impact on Metro



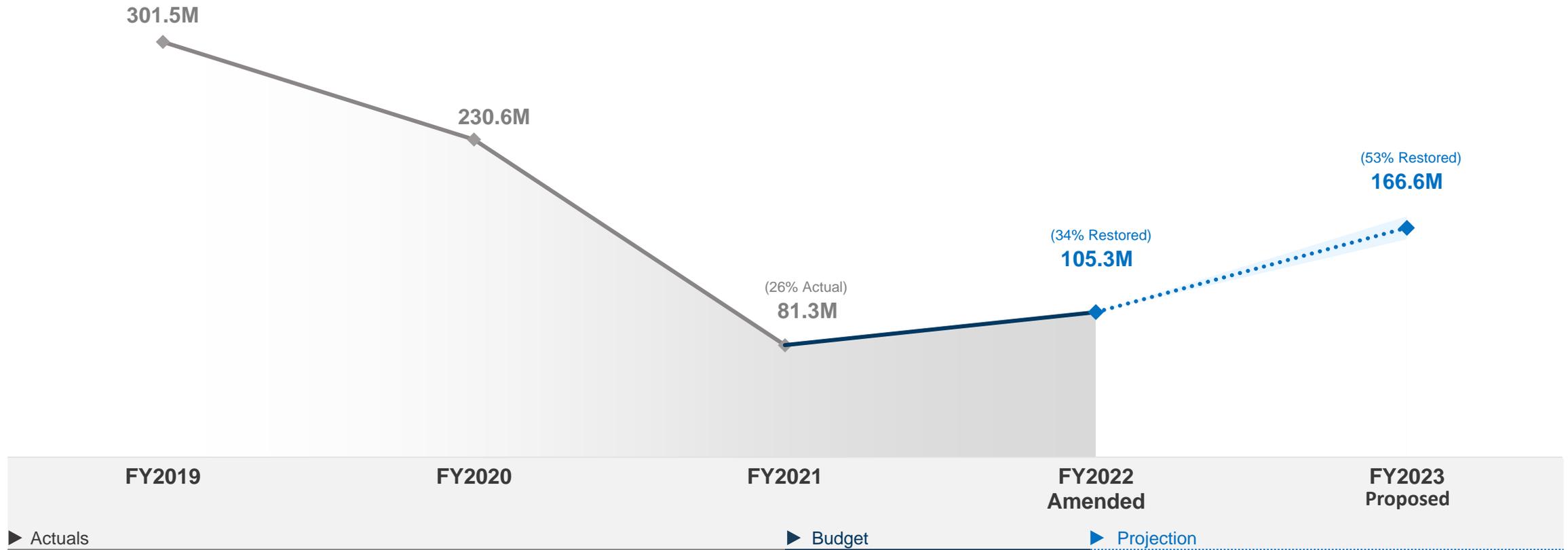
Keeping Metro's workforce safe

- Vaccination or proof of testing required for all Metro employees
 - 93% of workforce is vaccinated
 - 97% compliant with vaccine or testing requirement

The screenshot displays the 'Health Status Dashboard' for Metro employees. It is organized into several sections:

- My own health status:** A box indicating 'No COVID-19 Health Related updates yet'.
- My Vaccination Status:** A box stating 'COVID-19: Completed, Fully Vaccinated. Vaccination Card Uploaded.'
- My Testing Status:** A box stating 'COVID-19: You are not required to submit weekly tests!'.
- Update Health:** A section with four interactive cards:
 - Submit COVID-19 Test Results:** Includes an icon of a person and the text 'Submit your COVID-19 Test Results here.' with a 'View Details' link.
 - Submit COVID-19 Vaccination Information:** Includes an icon of a vaccine and the text 'Upload your Vaccination Card and report adverse reactions here.' with a 'View Details' link.
 - COVID-19 Self Reporting:** Includes an icon of a sad face with a thermometer and the text 'Enter/Update COVID-19 virus (not vaccine) health information here.' with a 'View Details' link.
 - COVID-19 Workforce Information:** Includes an icon of a group of people and the text 'Click here to enter COVID-19 status for another employee.' with a 'View Details' link.
- Right-hand navigation:** A vertical stack of buttons for 'WMATA Employee Alerts', 'Metroweb', 'Metroweb - COVID-19 One-Stop-Shop', 'CDC information', 'NIH information', 'District of Columbia COVID-19 Response', and a chat box: 'Have a question, chat with us here. - Chat is available between 7:00am - 7:00pm M-F. Chat Live with us'.

Gradual Ridership Rebound Brings Back More Riders in FY2023



Note: Percentage restored based on FY2021 original budget of 313.9M



Update on 7000-Series Railcars

- Metro continues to improve service amid the 7000-series railcar investigation.
- Returning more 6000 series trains to service this month.
- Outlined plan on 3/24 to gradually return 7000-series trains to service once approved by WMSC.
- Metro continues to work closely with NTSB, FTA, WMSC and an outside safety consultant (TTCI)

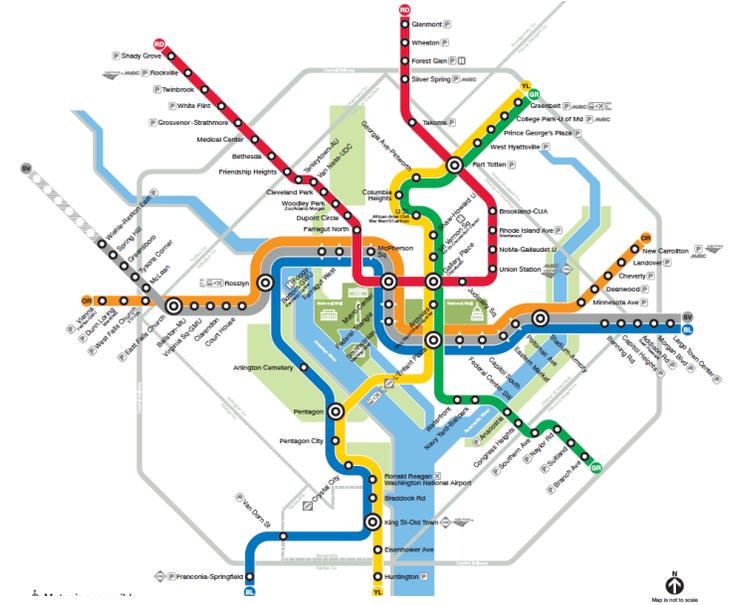


Current Metrorail Service

Red – operates every 10 min. weekdays, 12 min. weekend

Blue/Orange/Silver – 20 min. weekdays, 24 min. weekend

Green/Yellow Line – 15 min. weekdays and weekends



Shady Grove Station:

FIRST TRAINS			
Rail Lines	Mon-Fri	Sat	Sun
RD Shady Grove	5:00 AM	7:00 AM	7:00 AM

LAST TRAINS				
Rail Lines	Mon-Thu	Fri	Sat	Sun
RD Shady Grove	11:33 PM	12:33 AM	12:33 AM	11:33 PM

Glenmont Station:

FIRST TRAINS			
Rail Lines	Mon-Fri	Sat	Sun
RD Glenmont	5:00 AM	7:00 AM	7:00 AM

LAST TRAINS				
Rail Lines	Mon-Thu	Fri	Sat	Sun
RD Glenmont	11:27 PM	12:27 AM	12:27 AM	11:27 PM

FY2023 Operating Budget



Operating Budget Environment

- COVID-19 pandemic continues to impact the region
- Ridership recovery assumed at 53% of pre-pandemic levels
- Proposes service enhancements and fare discounts to encourage ridership
- Federal relief funding will provide support in FY2023

Federal Relief Funds of \$716M to Balance Budget

Operating Deficit and Funding Gap				
	FY2021 Original Pre-Pandemic	FY2021 Actual	FY2022 Budget	FY2023 Proposed
<i>\$ in millions</i>				
Passenger Revenue	\$677.8	\$102.0	\$159.5	\$293.1
Non-Passenger	\$146.0	\$64.5	\$68.4	\$81.5
Total Revenue	\$823.7	\$166.6	\$227.9	\$374.6
Expenses	\$2,070.0	\$1,880.3	\$2,100.2	\$2,282.2
Operating Deficit	(\$1,246.3)	(\$1,713.7)	(\$1,872.2)	(\$1,907.7)
Subsidy	\$1,246.3	\$1,009.1	\$1,109.7	\$1,191.9
Federal Relief	\$0.0	\$704.7	\$762.6	\$715.8
Funding Gap	\$0.0	\$0.0	\$0.0	\$0.0

Fare Initiatives and Discounts Considered for FY2023

		Benefitting Trips	Projected FY2023 Revenue Impact
	<i>\$ and trips in millions</i>		
FY2022 September Fare Changes	Weekend Rail \$2 Flat Fare	12.2	(\$4.3)
	\$2 Bus-Rail Transfer Discount	7.5	(\$7.4)
	\$12 7-Day Regional Bus Pass	5.9	(\$0.6)
	TOTAL	25.6	(\$12.3)
FY2023 Pandemic Fare Initiatives	Late Night Rail \$2 Flat Fare	3.2	(\$1.0)
	Discount Monthly Passes		(\$1.7)
	Discount 7-Day Unlimited Pass ¹		(\$0.3)
	Add Value Bonus ¹	21.1	(\$7.9)
	TOTAL	24.2	(\$10.9)

1. Estimate is for six months only; Add Value Bonus not approved for FY23 Budget

\$2 Late Night Rail Fares

APPROVED FOR FY23

\$2 one-way late-night rail fares

- One-way trips after 9:30 pm would cost \$2, 7 days a week
- Lower fares to support late-night workers and economy
- Encourages ridership during less busy hours



Customer Focused



Simple and Convenient



Equitable



Seamless



Drives Ridership



\$2.00-\$3.85

Current

Late Night Fare

\$2

Concept

\$1.0M

Potential Revenue Impact¹

1. Excludes revenue from potential induced demand

Discount Monthly Passes

APPROVED FOR FY23

Update trip multiples on monthly passes to reflect market changes/telework

- Reduction from 36 trip multiple to 32 trips – approximate 4-day workweek equivalent
- Example: \$2 fare level monthly pass reduced from \$72 to \$64 (11% cheaper)
- Likely encourages additional sales and ridership



<p>Customer Focused</p>	<p>Simple and Convenient</p>	<p>Equitable</p>	<p>Seamless</p>	<p>Drives Ridership</p>
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<p>\$72-\$216 (multiples of 36 trips)</p> <p>Current</p>	<p>\$64-\$192 (multiples of 32 trips)</p> <p>Concept</p>	<p>\$1.7M</p> <p>Potential Revenue Impact¹</p>
<p>Monthly Pass Price</p>		

1. Excludes revenue from potential induced demand

Discount 7-Day Unlimited Passes

APPROVED FOR FY23

Offer 50% discount on 7-Day unlimited passes

- Appeal to riders and potential riders with irregular work weeks, teleworking schedules
- Likely induces additional trips
- Option to offer for limited period, e.g., 6 months



<p>Customer Focused</p>	<p>Simple and Convenient</p>	<p>Equitable</p>	<p>Seamless</p>	<p>Drives Ridership</p>
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<p>\$58</p> <p>Current</p>	<p>\$29</p> <p>(50% off)</p> <p>Concept</p>	<p>\$0.3</p> <p>6-Month Sale Duration</p>
<p>Pass Price</p>		<p>Potential Revenue Impact^{1,2}</p>

1. Excludes revenue from potential induced demand

2. Assumes a 50% price discount offering for 6-month period
 WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

Add Value Bonus

NOT APPROVED FOR FY23

Add bonus funds to SmarTrip® cards when customers add value

- Bonuses could be tiered or tied to certain thresholds; e.g., customers receive an additional \$5 when adding \$25 to SmarTrip® cards
- May induce ridership, appeal to riders with irregular travel schedules
- Could be offered for a limited period or tied to use of auto-reload



<p>Customer Focused</p>	<p>Simple and Convenient</p>	<p>Equitable</p>	<p>Seamless</p>	<p>Drives Ridership</p>
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<p>\$25</p> <p>Current</p>	<p>\$25 + \$5</p> <p>(Bonus funds added)</p> <p>Concept</p>	<p>\$7.9M</p>
<p>SmarTrip® Value Added</p>		<p>Potential Revenue Impact^{1,2,3}</p>

1. Excludes revenue from potential induced demand
 3. Estimate is for 6 months only

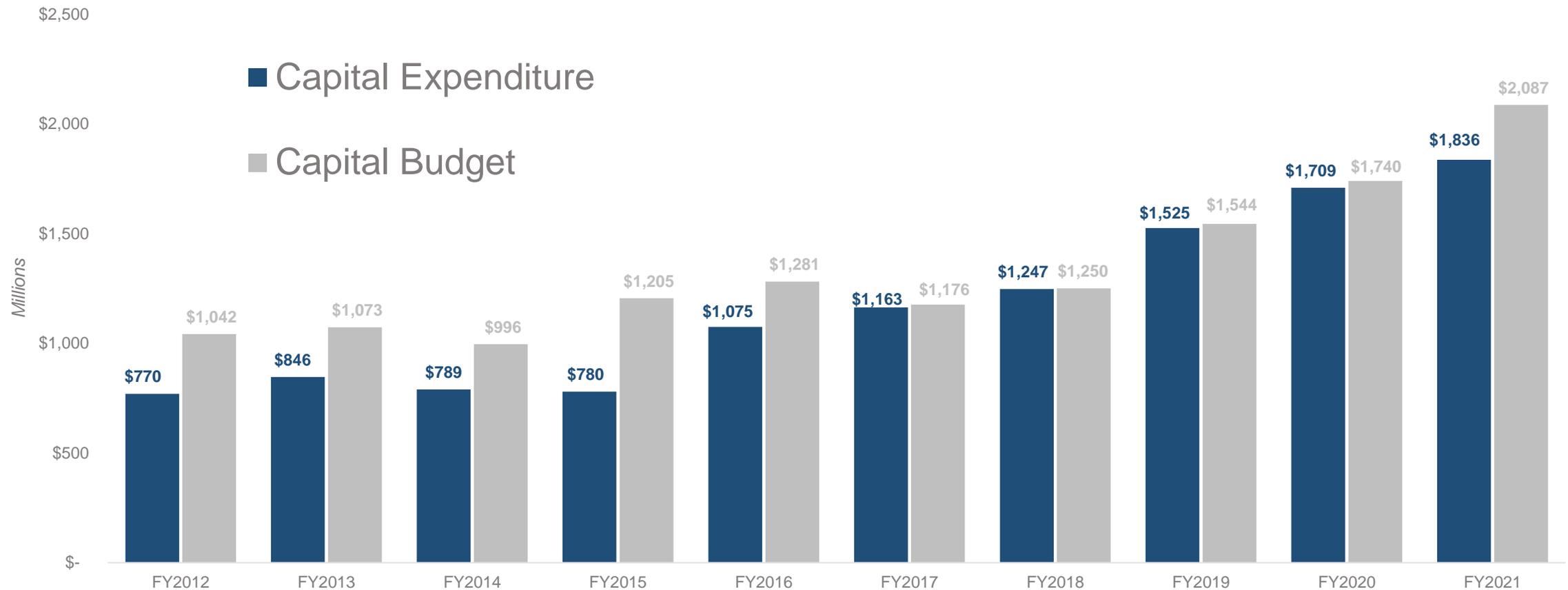
2. Assumes bonus impacts Stored Value riders (Full Fare, Disabled, Senior), excludes Pass and SmartBenefits® riders



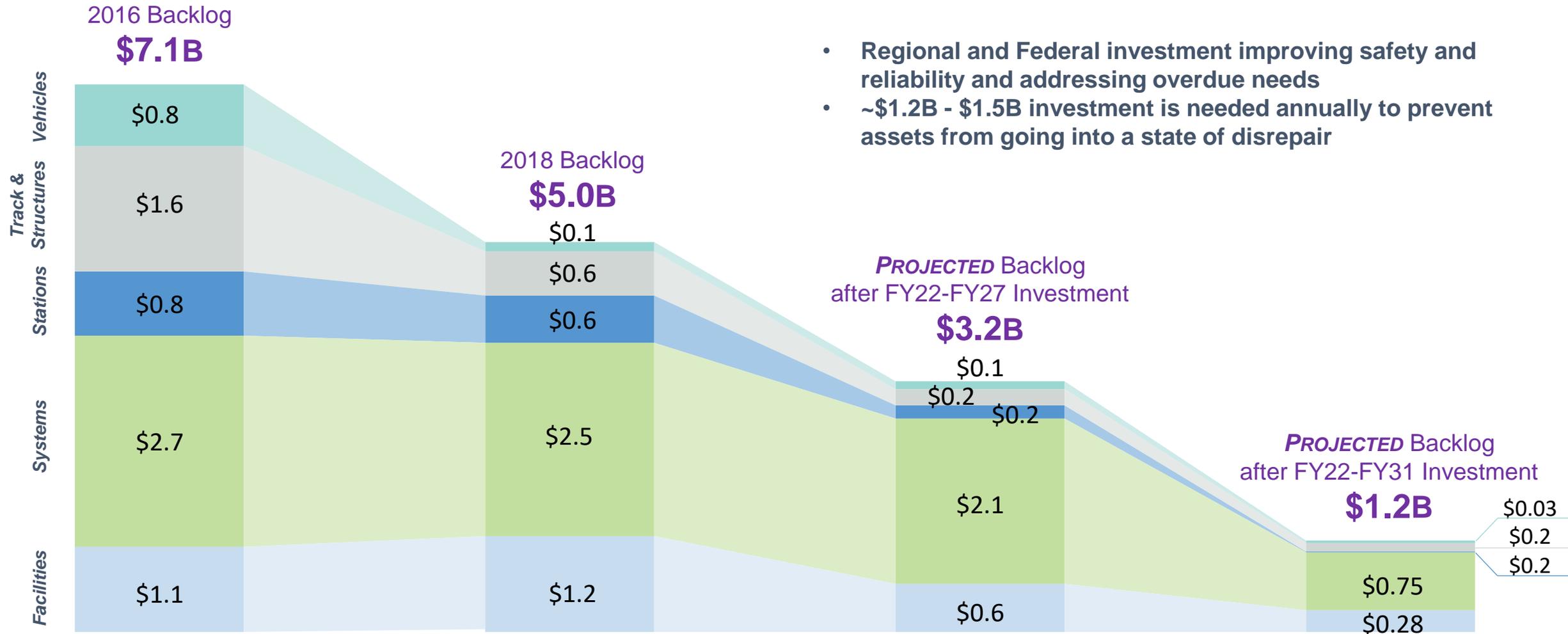
Capital Program Update



Significant Progress Achieved as Capital Expenditures More Than Doubled Over Last Decade



Investment Reducing State of Good Repair Backlog (\$B)



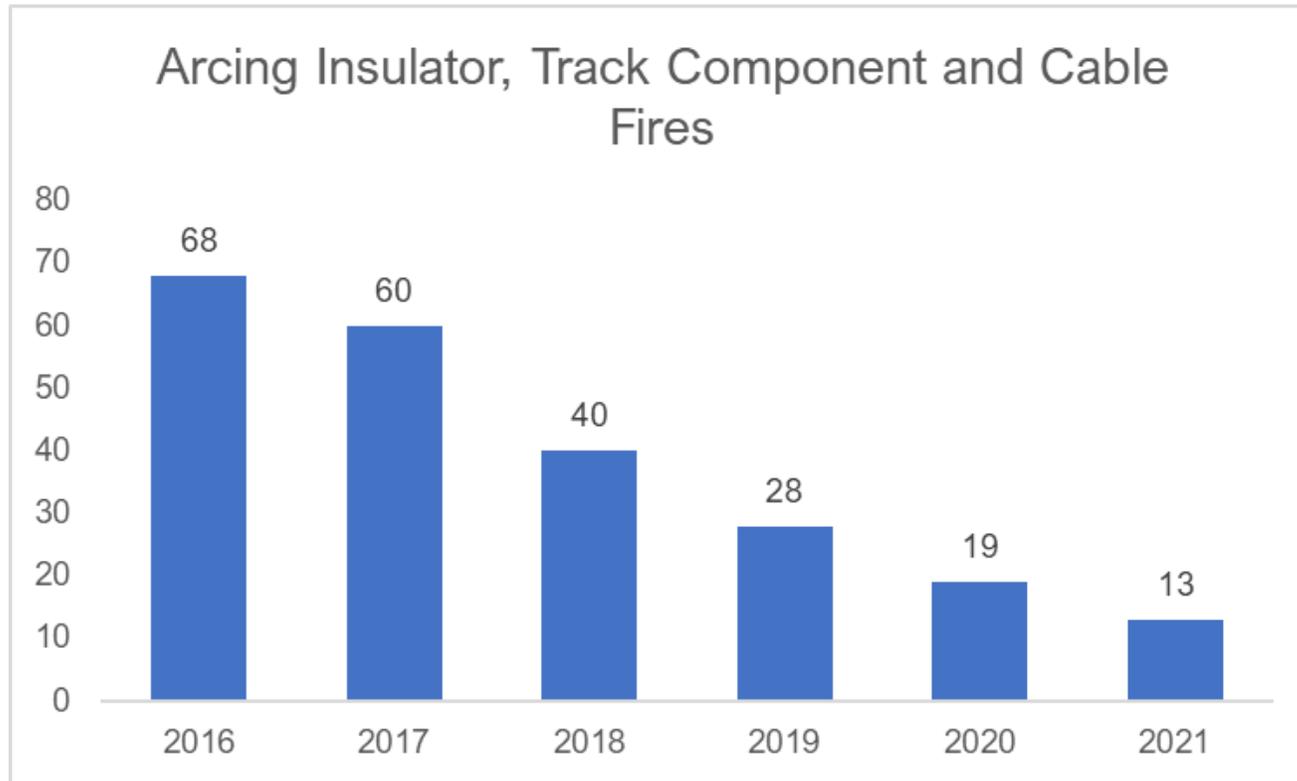
- Regional and Federal investment improving safety and reliability and addressing overdue needs
- ~\$1.2B - \$1.5B investment is needed annually to prevent assets from going into a state of disrepair

FY23 Capital Budget builds upon recent progress

- \$2.3B budget, part of \$12.4B FY23-28 CIP
- Complete Phase 4 of Platform Improvement Program
- Major Repairs to Yellow Line Bridge/Tunnel
- Advance rebuild of Northern and Bladensburg Bus Divisions
- Fourth year of capital program supported by regional dedicated funding



Investments Yield Improved Safety and Reliability



QUALITY SERVICE



The following highlights Metro's system-wide service quality performance through the end of FY21.



Legend

● Met or above target | ● Near target | ● Target not met | ● No target | ↑↓ Desired direction



Wheaton Station Updates



11507 Georgia Avenue property

- Former WMATA property sold to County in June 2020
- Planning Board resolution cites plan for future Wheaton Urban Recreational Park



MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB No. 19-103

Acquisition of the WMATA Property to create the future Wheaton Urban Recreational Park

RESOLUTION

WHEREAS, the Maryland-National Capital Park and Planning Commission ("Commission") is authorized by Md. Code Ann., Land Use, §17-101 (formerly Article 28, Section 5-101), to acquire, develop, maintain and operate a public park system within the Maryland-Washington Metropolitan District; and

WHEREAS, the Commission identifies properties that are eligible for acquisition and recommends that the County acquire such properties; and

WHEREAS, the Washington Metropolitan Area Transit Authority ("WMATA") owns certain property identified by Tax Account #13-00964876, containing 3.83 acres, more or less, unimproved (the "WMATA Property"), located at 11507 Georgia Avenue, Wheaton Maryland 20902, and which property meets parkland acquisition criteria, for the purpose of creating a new urban recreational park in Wheaton; and

WHEREAS, acquisition is consistent with the recommendations in the 2012 Approved and Adopted Wheaton CBD and Vicinity Sector Plan; and

WHEREAS, the Montgomery County Planning Board on behalf of the Commission recommends that the County acquire the WMATA Property from WMATA all as described above; and

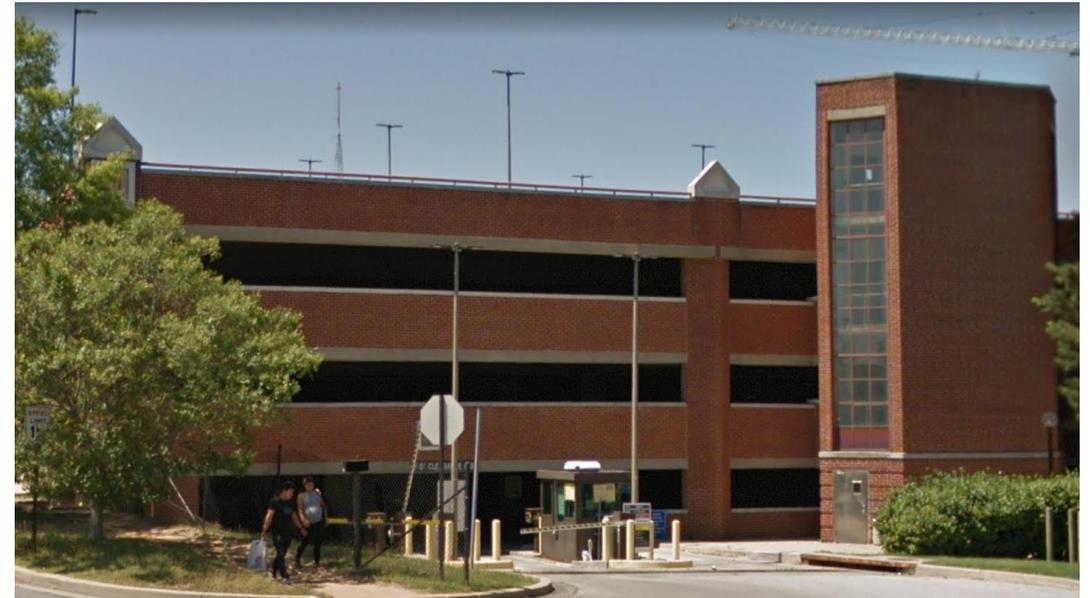
WHEREAS, there are sufficient monies available in the County's FY-20 Non-Local Park Acquisition Program CIP to pay for the acquisition of the Property; and

WHEREAS, while the WMATA Property would support creating a new urban recreational park in Wheaton, the Commission has identified a property owned by the Montgomery Housing Partnership Landing's Edge ("MHP Landing's Edge"), identified by Tax Account #13-01396574, containing 3.3 acres, more or less, improved ("Amherst Parcel B"), located at 11504 Amherst Avenue, Wheaton Maryland 20902, which property also meets parkland acquisition criteria; and

WHEREAS, the Commission has further identified that an exchange of the WMATA Property and Amherst Parcel B would provide the most benefit to the public by supporting development of new and expanded affordable housing and of creating a new urban recreational park in Wheaton; and

Parking Garage Improvements

- Replace all deteriorated expansion joint components.
- Replace all damaged vertical joint sealant components.
- Clean out and seal the crack from underside with epoxy injection at underside cracks.
- Repair crack with injection port and epoxy at vertical cracks.
- Remove unsound concrete and patch the vertical spall area with dowels.
- Sawcut and patch the top side spall area and clean/paint the existing reinforcement.
- Full depth sawcut and repair the deep spall areas at underside of concrete decks.
- Anticipated completion in late October 2022



Joint Development at Wheaton

- Metro's available property at Wheaton has been partially developed.
- MetroPointe built in 2008 in partnership with Housing Opportunities Commission
- Wheaton identified in "Group 3 – Future Solicitations" in Metro's 10-Year Strategic Plan for Joint Development; potential for 1.45M SF

RD Wheaton (East)



DEVELOPER	Bozzuto Development
PROJECT	MetroPointe 11175 Georgia Avenue, Silver Spring, MD
PROGRAM	3,200 SF retail / 173 units
YEAR BUILT	2008

Crime Statistics - 2021 v. 2022 YTD

<u>2021</u>	<u>24</u>	<u>2022 – Year-to-Date</u>	<u>6</u>
Simple Assault	7	Simple Assault	2
Fare Evasion	3	Destruction of Property	1
Robbery Force	3	Theft Other	1
Trespass	2	Fare Evasion	1
Vandalism	1	Robbery Force	1
Theft Bicycle	1		
Theft Auto	1		
Other Offense	1		
Liquor Law Violations	1		
Theft Other	1		
Destruction of Property	1		
Indecent Exposure	1		
Disorderly Conduct	1		

MTPD Initiatives

For immediate release: April 28, 2022

Metro Transit Police launch new community policing and safety initiatives

Metro today announced new safety initiatives to engage the community, target enforcement efforts and increase police visibility on buses, trains and in stations.

...

A new campaign to educate the public includes QR codes on signage in stations, trains and buses featuring MTPD's text-tip number, MyMTPD (696873). Customers can scan the QR code with their phone to automatically add MTPD's number to their contact list.



Questions?